
Technology
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Program Category: Technology

SUMMARY BY PROJECT

Category	Prior Year	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Future Years	Total Request
IT Infrastructure Improvements	1,751,556	0	0	0	0	0	0	0	1,751,556
	\$1,751,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,751,556

SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Future Years	Total Funds	
Unidentified	0	0	0	0	0	0	0	0	0	
Rev Unauthorized	0	0	0	0	0	0	0	0	0	
Rev Authorized	0	0	0	0	0	0	0	0	0	
Pay-As-You-Go	0	0	0	0	0	0	0	0	0	
Other	1,751,556	0	0	0	0	0	0	0	1,751,556	
Intergovernmental	0	0	0	0	0	0	0	0	0	
Installment Sales	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
GOB Unauthorized	0	0	0	0	0	0	0	0	0	
GOB Authorized	0	0	0	0	0	0	0	0	0	
	\$1,751,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,751,556

**CITY OF DURHAM
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Technology	<i>Department</i> Technology Solutions	<i>Division/Program:</i> Administration	<i>District:</i> All
<i>Project Title</i> IT Infrastructure Improvements		<i>Pin Number</i> 0821-08-97-8693	
<i>Master Plan</i>			

Project Description

This project will remediate inadequate IT infrastructure supporting the City's business functions, and address existing risks and vulnerabilities to ensure the accessibility, integrity, and protection of the City's intellectual property and to support the City's ability to provide continuous critical business operations. These improvements will support the business operations for the City's departments and the organization overall.



<i>PROJECT STATUS - June 2015</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures \$1,342,109	Beginning 07/11 Completion 12/16	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Planning/Design	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$1,671,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,671,556
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,751,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,751,556

<i>Revenue</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorize	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,751,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,751,556
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,751,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,751,556

<i>Operating</i>	<i>Prior Year</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Future Years</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0